

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Henrico County **Total Request:** \$ 329,947

Date: September 24, 2002 **Total Actual:** \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	554,901	540,000	
Total 911 calls handled by PSAP	109,987	110,000	
Total wireless 911 calls handled by PSAP	54,900	55,000	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
Shared Equipment	199,898	
Total Shared Equipment for Formula below	199,898	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{55,000}{540,000} \times \$199,898 = \$20,360$$

$$\times =$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Wireless Trunks	4,032	
Total LEC Costs	4,032	

PSAP: Henrico County**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salary & Benefits	3,000,000	
Total Personnel Costs for Formula below	3,000,000	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{55,000}{540,000} \times \$3,000,000 = \$305,555$$

$$X =$$